

Performance Monitoring Report End of Year 2014-15



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Introduction

The Council is committed to measuring its performance against challenging targets. To achieve this we have developed the Annual Plan containing a set of key priorities, annual plan milestones and local performance indicators at both corporate and local service level which help to drive continued performance improvement in identified areas.

This end of year report presents information in easy to view tables, with accompanying text provided where further explanation is needed or where it adds to the overall understanding of a particular target or set of figures.

Summary

Over the period of 2014-15, the Council has continued to deliver its services to the local community in a professional and effective manner. The following sections highlight some of these achievements:

Key Priorities Milestones

The following achievements have been made on the key priorities:

- The Camberley Town Centre Area Action Plan was adopted and the Town Centre Management Strategy was approved
- The Public realm strategy for Camberley Town Centre approved
- The acquisition of assets necessary for the delivery of the Town Centre master plan is progressing
- All but one of the applications to the Local Growth Fund were successful
- Implementation of the Personalisation, Prevention and Partnership Plan for older people
- The Surrey Supporting Families Project has moved into phase two
- Approval of a new Economic Development Strategy in November 2014
- Tender documents, including specification for a joint waste contract approved by the Executive on 17th Dec 2014

Key Milestones in numbers:

Total number of targets = 29

Percentage of targets met = 82.7%

Targets on track = 8

Targets completed = 16

Targets failing = 2

Targets missed = 3

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Services Milestones

The following were achieved:

- Increase in percentage of overdue debts being actively managed
- Feasibility report into merging or outsourcing the Home Improvement Agency to another agency is now completed and will be presented to CMT during 2015/16
- The first 'Spotlight on Public Services' event was held in Windlesham in November 2014 and the second in Bisley in March 2015. Both events were very well received with outputs to be reported and monitored through the Surrey Heath Partnership
- The 2014/15 ICT project plan has been completed
- Work is on-going to further embed the paperless Committee Management System which has been successfully trialled with the Executive programme of meetings since the autumn of 2014
- The adoption and implementation of the Community Infrastructure Levy Charging Schedule on 1st Dec 2014
- New SANGs for the west of the Borough were agreed with Bracknell Forest Council and approved by both Councils
- We conducted an empty homes review to increase Council Tax
- The integration of Environmental Health and Licensing into one team
- The second Surrey Heath Business Awards event was a success.

Services Milestones in numbers:

Total number of targets = 53

Percentage of targets met = 90.5%

Number of Non Starters or Discontinued = 1

Targets completed = 42

Targets on track = 6

Targets failing = 4

Targets missed = 0

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Performance Indicators

Our performance indicators continue to illustrate improvements in service delivery with some of the highlights being:

- 100% of major planning applications were determined within target times
- 98% customers felt that the Customer Centre Services was good or excellent
- Council provided 134 additional (net) homes, when the target was only 47
- Number families worked with within family Support Programme was 148 over the target set
- 100% of land searches were carried out within 3 working days

Performance Indicators in numbers:

Total number of targets = 41

Percentage of targets met = 85%

Targets on track = 30

Targets failing = 7

Number of targets missed = 3

Missing figures = 1

Conclusion

This review of 2014/15 year illustrates the continuously improving performance of the Council against corporate key priorities, annual milestones and performance indicators. This report contributes to improving the management of the Council's performance to achieve its "2020 Strategy" corporate plan objectives.

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Council Key Priorities

Key Priority 1

To deliver an improved Camberley Town Centre for the benefit of the Borough.

Key Priority 2

Working with partners to make Camberley a destination of choice with improved transport in the Borough.

Key Priority 3

Securing the future of local public services in Surrey Heath through a variety of strategies.

Key Priority 4

Delivering with partners the Sustainable Community Strategy priority action plans to improve: community safety, transport, health, children and young people and economic well being.

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Key Priority 1 – To deliver an improved Camberley Town Centre for the benefit of the Borough.

Milestone	End Date	Status	Note
1. To adopt Camberley Town Centre Area Action Plan	30-Jun-14	✓	Adopted at Full Council July 2014
2. Deliver all town centre car park capital improvements	31-May-15		Final Lift works due for completion end of May 2015
3. Develop Agreement (D.A.) for the town centre	31-Dec-14		This is has not progressed as discussions with our partners have permitted the Council to review and work up further options, and promote those options to its partners
4. Prepare public realm strategy for Camberley Town Centre	31-Dec-14	✓	Approved by Executive on 07/04/2015
5. Planning Application	31-Dec-14		The Council has initiated a number of meetings to facilitate pre-application discussions .However no planning application has been submitted by the applicant to date.
6. Town Centre Management Pilot scheme in place	31-Dec-14	✓	
7. Town Centre Management Strategy approved	30-Sep-14	✓	
8. Complete the acquisition of assets necessary for the delivery of the Town Centre master plan	31-Mar-15		
9. Support a feasibility study into future options for Camberley Library with SCC	31-Mar-15		
10. Promote the theatre to bring in more nationally recognised acts	31-Mar-15		New centralised Corporate Marketing Team in process of being recruited. Theatre will be a key priority for this team.
11. Promote the theatre cafe to increase patronage	31-Mar-15		New targeted approach to catering introduced focussing on event based and pre-show dining offer.

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Key Priority 2 – Working with Partners to make Camberley a destination of choice with improved transport.

Milestone	End Date	Status	Note
Approval of a new Economic Development Strategy	30-Sep-14	✓	Approved by Executive Nov 2014
2. To ensure that all bids included in the Camberley Local Growth Package submitted to Enterprise M3 to fund support for economic development in the Borough are successful, and that all milestones for 2014-15 delivery are completed	31-Mar-15	✓	Business cases for all bids that were accepted have now been submitted to the Local Enterprise Partnership (LEP) and decision are awaited. All but one bid has been accepted for funding. The Business case for the remaining bid will be considered Autumn 2015 and work is underway on that project.
3. To ensure the schemes for County Council Highway improvements across the borough which were bid for through Enterprise M3 are successfully funded	31-Mar-15	✓	Business cases for all bids that were accepted have now been now submitted to LEP and decision awaited. All but one bid has been accepted for funding. The Business case for the remaining bid will be considered Autumn 2015 and work is underway on that project.
4. Submit a planning application for development of Camberley Rail Station with Network Rail	31-Dec-14		Officers contacted NR on number of occasions to try progress this matter. It has become clear that land owner issues around site are complicated and will take time to resolve. Officers will continue to liaise with NR regarding this matter.

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Key Priority 3 – Securing the future of local public services in Surrey Heath through a variety of strategies.

Milestone	End Date	Status	Note
1. Deliver the 2014-15 Transformation programme through the Service Review Team and Transformation Management Board	31-Mar-15		
2. Integrate Environmental Health and Licensing to create one team	31-Mar-15	✓	
3. To have explored the feasibility of merging or outsourcing the Home Improvement Agency to another agency in order to increase the range of services offered to residents and to reduce expenditure through lower administrative and management costs	31-Mar-15	✓	The feasibility report has been completed. This will be presented to CMT during 2015/2016.
4. New website developed and launched to facilitate self-service delivery	31-Mar-15		Plan Alpha has now started work on SHBC new website and intranet using the free (open source) web application Drupal. The web team are now working on migrating data with a view to drastically reducing pages and content to make the Council site faster and more customer focussed. At the same time the ICT team are working on integrating payment and mapping systems into the new CMS. The site should be in place by 31st July.
5. Joint Waste Tender documents developed	31-Mar-15	✓	Specification approved by the Executive on 17th December 2014. All procurement documents developed to allow procurement to commence as planned in 2015/2016.

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Milestone	End Date	Status	Note
6. Produce a service improvement plan for Development Management and start implementation	30-Sep-14	✓	
7. Agree a project plan which will enhance and extend the services delivered through the Contact Centre, including partner organisations, by 31st July 2014, and start implementation	31-Jul-14	✓	The rollout of phase one of the customer strategy has been rolled out as planned. Phase 2 is to be planned and linked with the new competency framework that is being developed for 2015/16.
8. Deliver the Surrey Heath House master-plan	31-Oct-14		No formal Master Plan in place but agreement has been reached with the DWP which also involves moving the Police. The CCG has also taken more space. The carpets have been replaced and air conditioning upgraded. Further works are planned.
9. One more partner agency to be relocated in Surrey Heath House	30-Sep-14		In principle agreement with DWP to relocate by Oct 2015.

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Key Priority 4 – Delivering with partners the Community Strategy action plans to improve community safety, transport, health, children and young people and economic well-being.

Milestone	End Date	Status	Note
1. To have delivered the Health Needs Workplace Charter pilot; reduction of smoking in work vehicles; and reduction of excess winter deaths	31-Mar-16		This project guidance has been delayed and will be carried forward to 2015/2016. This is due to a delay in the issue of central guidance. The main priority is for Surrey Heath BC and its tenants to gain the charter award by 31st March 2016. A working group has been set up for this purpose. As part of the process NHS Surrey has offered to provide free health checks for Surrey Heath staff.
2. To have implemented the Personalisation, Prevention and Partnership Plan for older people to agreed milestones	31-Mar-15	✓	All projects completed to their respective milestone. Some projects will carry over to 2015/2016 as they are planned to cover several years. The main highlight has been the completion of the Wellbeing Centre in Bagshot which provides help and support to dementia sufferers and their carers.
3. To agree the 2015-17 phase of the Surrey Supporting Families Project by 30th September 2014 and maximise payments by results claimed	31-Mar-15	✓	Project has moved into Phase 2 and taking on families under new criteria. Agreement with SCC as to target caseloads being finalised.
4. Confirm future funding for the Taxi Marshalls scheme for Camberley town centre	31-Jul-14	✓	A new system of funding has been agreed whereby marshals are only used for peak evenings such as New Years Eve.
5. Approval of a new Economic Development Strategy and action plan	30-Sep-14	✓	The Economic Development Strategy was approved by the Executive in November 2014. The associated action plans are now being implemented.

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Business

Executive Head - Leigh Thornton

More people, using a better service at no extra cost

Milestones	End Date	Status	Note
1. To agree future leisure and recreational provision at the London Road site	31-Mar-15	✓	A 3 year contract extension was agreed by the Executive
2. To have a procurement strategy in place for the new grounds maintenance contract	31-Mar-15	✓	A 2 year contract extension was agreed by the Executive
3. To review provision of the museum	31-Mar-15		Awaiting further SCC proposals for the Library site. Investigating options of re-location within Surrey Heath House
4. To deliver 20 sold out shows at Camberley theatre	31-Mar-15	✓	Sold out shows include Michael Portillo, Chris Packham's Wild Night Out, Talon: the best of the Eagles, Fawlty Towers: the Dinner Show, First Theatre "Summer Season", Footgolf, Outdoor Wedding Receptions, "Corporate Fundays"
5. To deliver throughout the year a series of income generating community events in the theatre and parks	31-Mar-15	✓	Examples include the Circus, Music Festivals and the Monster Truck show
6. To deliver all town centre car park capital improvements; new lifts, pay machines, barriers and refurbished stair wells			All complete except for Lifts. Work currently underway. Programme of further proposed improvements being drawn up.

Equality Impact Milestone	End Date	Status	Note
1E. Arena Leisure Centre 2016	31-Mar-15	✓	The Impact of the contract extension decision was reviewed in an Equalities Impact Assessment
2E. Camberley Town Centre Car Parks	31-Mar-15		The contract award was delayed and the first lift refurbishment overran. Work was then suspended for the Christmas period to prevent additional inconvenience for customers. An Equalities Impact Assessment will be completed once the works are finished.

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Increase the income generated from pitch bookings	10,475.41	9,435.83	11,706.26	11,367.16	6,562.50
Increase the average percentage of tickets sold for productions promoted in main auditorium of Camberley Theatre	59%	55%	57%	62%	60%
Increase the income generated from theatre lettings and hire	46,380	37,700	35,000	£29,526	16,250
Increase the income generated from community events	11,967.35	15,277.00	4,562.00	1,921.50	1,250.00
Reduce the subsidy to the Theatre	Still waiting confirmation of out turn 2014/15				95,625
Increase the occupancy levels (individual visits) at the town centre car parks	247,178*				315,000
Maintain the Arena in the top 25% of leisure centres nationally	22.5%				25%
Increase the number of educational visits by the Heritage Service	42**	60**	548**	282**	300

Explanations

*First year of accurate records since June 2014 while target was only projected on closest estimation.

** Q1 - Local History Detective Workshop at Lyndhurst

Q2 - Two workshops. Service preparing for curriculum changes from Sept 2014 with new loan boxes, workshops and leaflet. Figures good for this quarter as summer holidays mid July to end of August.

Q3 - Good start to new school curriculum. Plus increase in school visits to schools with Local Democracy Week workshops (13 to 19 Oct, 197 attended) and held in partnership with Democratic Services and Mayor.

Q4 - 50% up on same quarter last year.

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Delivering services which help to maintain Surrey Heath as a safe, clean and green community

Milestones	End Date	Status	Note
1. To have expanded the Community Alarm and Meals at Home services, including across district and county boundaries where practicable; and to see a 20% increase in the number of clients over 2012/13 figure	31-Mar-15	✓	As of 31st March 2015 there were 850 community alarm customers and 206 meals at home customers. This is a total of 1056 customers from both services. The base line figure was 869. This represents an increase of 21.5%
2. To have implemented the Personalisation, Prevention and Partnership Plan to agreed milestones	31-Mar-15	✓	All projects completed to their respective milestone. Some projects will carry over to 2015/2016 as they are planned to cover several years. The main highlight has been the completion of the Wellbeing Centre in Bagshot which provides help and support to dementia sufferers and their carers.
3. To have worked with partners to develop the tender documents, including specification for a joint waste and street cleansing contract, for approval by the Executive	31-Mar-15	✓	Specification approved by the Executive on 17th December 2014.
4. To have scoped with partners the Depots available from which to operate a joint contract. The Surrey Heath Depot to be strongly marketed as one of the operating Depots	31-Mar-15	✓	All depots will be made available to the contractor and a recharging scheme between partners agreed. Three authorities now using the depot making use of its Transfer Station and parking for refuse collection vehicles

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5. To have delivered the following projects to agreed milestones: Health Needs Workplace Charter pilot; reduction of smoking in work vehicles; and reduction of excess winter deaths	31-Mar-16		This project has been delayed and will be carried forward to 2015/2016. This is due to a delay in the issue of central guidance. The main priority is for Surrey Heath BC and its tenants to gain the charter award by 31st March 2016. A working group has been set up for this purpose. As part of the process NHS Surrey has offered to provide free health checks for Surrey Heath staff.
6. To have developed the Food Safety Intervention Plan for 2015/16 for approval by the Executive	31-Mar-15	✓	The plan has been drafted and will be presented to the next Licensing Committee for approval
7. To integrate environmental health and licensing to create one team	31-Mar-15	✓	This was agreed by CMT on 11th November 2014.
8. To have explored the feasibility of merging or outsourcing the Home Improvement Agency to another agency in order to increase the range of services offered to residents and to reduce expenditure through lower administrative and management costs	31-Mar-15	✓	The feasibility report has been completed. This will be presented to CMT during 2015/2016.
9. To have worked with partners to develop the tender documents, including specification , for a street cleansing contract for approval by the Executive	31-Mar-15	✓	Specification approved by the Executive on 17th December 2014.

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Increase the number of customers using the community alarm and meals at home services compared to 2012/13 numbers of 669 community alarm and 200 meals at home	18%	21%	20%	22%	20%
Exceed the 99% success rate for waste collections	99.93%	99.83%	99.01%	99.82%	99.01%
Increase percentage of household waste sent for reuse, recycling and compost	59%	59%	59%	59%*	60%
Increase satisfaction of business with local authority regulation services - (re: licensed premises)	91%	87%	94%	80%**	90%
Increase the number of food establishments in the area which are broadly compliant with food hygiene law	95%	93%	95%	95%	90%
Resolve all noise complaints within 60 days of receipt	98%	98%	100%	99%	85%

Explanations

*Data is estimated based on available data. Final figure will not be known until November 2015 when all the data has been audited.

**In Q4 131 questionnaires were sent out to businesses of which only 22 were returned giving a response rate of 17%. The low result is a reflection low response rates and of those that were returned 9% related to non-compliant food businesses.

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Enhancing the Council's image as a professional, commercial and innovative organisation

Milestones	End Date	Status	Note
1. To roll out and embed a Committee Management system	31-Mar-15	✓	Work on-going to further embed the Committee Management System which has been successfully trialled with the Executive programme of meetings since the Autumn of 2014. The Constitution has now also been made available on the CMS.
2. To produce a Member Induction Programme	31-Mar-15	✓	Member Induction programme now approved and circulated. The objective was to produce a Member Induction Programme, which has been achieved, though it's success can not be measured until post May 2015 following the new Members being elected.
3. To implement a new, dynamic and accessible website designed for the increasing mobile device usage	31-Mar-15		Plan Alpha has now started work on our new website and intranet using the free (open source) web application Drupal. The web team are now working on migrating data with a view to drastically reducing pages and content to make our site faster and more customer focussed. At the same time the ICT team are working on integrating our current payment and mapping systems into the new CMS. A look and feel of the new site is also being worked up and by mid-April we hope to be in a position to share this. The site should be in place by 31st July 15.
4. To be fully prepared/planned to deliver the May 2015 General/Borough/Parish elections in accordance with the statutory timetable	31-Mar-15	✓	Regular Project team meetings continuing and frequency increased with the Returning Officer to weekly in the lead up to May 2015. All plans in place and training of relevant staff has commenced. Success can not be measured until post 7th May 2015.
5. To deliver two Community Consultation events in the Borough	31-Mar-15	✓	The consultation events have now taken place at Windlesham and Bisley these have both been a success with some useful information collated. Methods for consulting with the public will be reviewed with the idea that in the future perhaps we go to where the public already meet/congregate to get their feedback. This was successful at Bisley Primary School prior to the evening event.

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Milestones	End Date	Status	Note
6. To successfully arrange and conduct the European Parliamentary Election in May 2014	1-Jun-14	✓	
7. To create and coordinate the annual marketing strategy to support service specific income generation through activates and campaigns to be agreed with Management Board	30-Jun-14	✓	Marketing Strategy presented and agreed at CMT in July 2014. Currently working through SLA's set up with services including direct mail campaign for MOW and delivering the Keep IT Real Conference.
8. To agree a project plan which will enhance and extend the services delivered through the Contact Centre, including partner organisations	31-Jul-14	✓	New housing services and noise services are now being delivered through the contact centre. New partner organisation has agreed in principle to move into the ground floor. New opportunities are now being explored regards other services including Licensing.
9. To implement the transition to Individual Elector Registration in accordance with the statutory timetable	31-Jul-14	✓	Live data successfully matched with DWP in July 2014. All statutory deadlines have been met.
10. To deliver a Customer Care Strategy, to include revised customer care standards and supported by bespoke training throughout the organisation	31-Jul-14	✓	The rollout of phase one of the customer strategy has been rolled out as planned. Phase 2 is to be planned and linked with the new competency framework that is being developed for 2015/16.

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Increase the percentage of customer enquiries resolved at the first point of contact	83%	84%	85%	84%*	86.00%
Increase the amount of income generated through advertising	-32.00%	16.00%	5.0%	6.0%	5.00%
Increase the percentage of customer contact undertaken via a self-service channel	18%	20%	25%	21%**	37.00%
Increase the percentage of paperless Committee/Management meetings	100%				10.00%
Increase the percentage of customers that felt the Contact Centre service was good or excellent	95%	98%	98%	98	90%
Increase the percentage of stage 2 and stage 3 complaints responded to within 10 days or less, that could be responded to within that time	100%	100%	100%	71%***	90%

Explanations

*The Contact Centre is still reviewing its services and attempting to bring new services in to the Contact Centre which will allow it to resolve more enquiries at first point of contact.

**There has been a slight drop in online transactions this quarter which might be due to the increase in customers using Direct Debit.

***7 Stage Two complaints received in Q4. 5 Responded to within timescale. 2 Complaints were not responded to within timescale but have since been resolved.

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Finance

Executive Head - Kelvin Menon

Supporting the Council's development and growth by expertly managing the Council's finances

Milestones	End Date	Status	Note
1. To have an unqualified Benefits and Council Tax return for DCLG	31-Dec-14	✓	Unqualified return received from auditors
2. To work with services to deliver an increase in the Council Tax Base	31-Dec-14	✓	
3. To have worked with services to deliver an increase in the number of rateable properties	31-Dec-14	✓	
4. To have agreed the budget and Council Tax	28-Feb-15	✓	Budget and Council Tax agreed at Full Council in February 2015
5. To increase percentage of overdue debts being actively managed	31-Mar-15	✓	Sundry debts have reduced by £200k this quarter and are now at £337k. All the debts are being chased but the most difficult area relates to historical B&B debts which currently total £46k. Benefit debts have risen this quarter to £609k. Although almost £50k has been paid in the last quarter new debts amounting to £80k have been raised. Of the total only 3% are not on a repayment plan or being actioned in some way
6. To increase the return on the Council's investments	31-Mar-15	✓	
7. To place the draft financial statements on the website	30-Jun-14	✓	Draft accounts placed on website on the 30th June
8. To achieve an unqualified audit opinion on the financial statements	30-Jun-14	✓	
9. To conduct an empty homes review to increase Council Tax	31-Mar-15	✓	Empty Homes review completed and reflected in increased Council tax base for 2014/15

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Increase the percentage return above LIBOR on treasury investments	0.50%	0.80%	1.1%	2.3%	1.00%
Increase the number of aged Housing Benefit debts under active management	67.4%	70.00%	71%	72.3%	71.00%
Increase the percentage of Council Tax collected	29.37%	57.82%	85.94%	98.5%	98.50%
Increase the percentage of Business Rates collected	25.99%	53.83%	79.73%	99.3*	100%
Minimise the variation in expenditure budget	2.50%	0.5%	-1%	-4%	0.00%
Improve time taken to process Housing Benefit new claims and change events (days)	11	10	11	5	15
Time taken to process Housing Benefit new claims and change events (days) – annual	9				15
Improve time taken to process Council Tax Support new claims and change events (days)	11	11	9	5	15
Improve time taken to process Council Tax Support new claims and change events (days) – annual figure	8				15
Implement internal audit recommendations made since April 2014	100%	100%	95%	100%	90%

Explanations

*This figure includes all of the revaluation refunds given relating to earlier years.

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Regulatory

Executive Head – Jenny Rickard

Working together for better homes, lives, communities and places

Milestones	End Date	Status	Note
1. To undertake a preferred options consultation on draft Site Allocations Development Planning Document	31-Dec-14		Background work continuing but need for this document now being reviewed.
2. To agree the 2015-2017 phase of the Surrey Supporting Families Project	30-Dec-14	✓	Project has moved into Phase 2 and taking on families under new criteria. Agreement with SCC as to target caseloads being finalised.
3. Deliver new SANGS capacity for the west and east of the Borough	31-Dec-14	✓	New SANGs for west of Borough agreed with Bracknell Forest and approved by both Councils. New SANGs in east of Borough, funding from LEP received and contracts for site acquisition exchanged.
4. To have consulted on a draft public realm strategy for Camberley Town Centre	31-Dec-14	✓	Final document to be considered for adoption by Executive in April
5. To adopt and implement a Community Infrastructure Levy Charging Schedule	30-Jan-15	✓	Implemented on 1st December 2014
6. To adopt a private sector renewal strategy	31-Mar-15		Halted pending review of Environmental Health Service and transfer of work for Disabled Facilities Grant to Home Improvements Agency
7. To adopt the Camberley Town Centre Area Action Plan	18-Jul-14	✓	Adopted by Full Council July 2014, project now complete.
8. To produce a service improvement plan for Development Management	31-Dec-14	✓	

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Improve the percentage of major planning applications determined within target times	86%	100%	75%	100%	60%
Improve the percentage of non-major planning applications determined within target times	84%	84%	75%	70	70%
Reduce number of households living in temporary accommodation	50%	53%	54%	44%	30%
Increase the net additional homes provided	10	7	6	134	47
Achieve the targets set for the number of families worked within the family support programme	75	74	84	169	21
Reduce the percentage of appeals allowed against the authority's decision to refuse applications	71%	100%	50%	100%	25%
Reduce the average length of stay in bed and breakfast accommodation (weeks)	7	4	4	5*	0
All standard land searches carried out in 3 working days	99%	99%	100%	100%	100%

Explanations

*Overall numbers being placed in B&B has significantly decreased in the last year following the appointment of a Lettings Officer to work with landlords. On average there are 2 families weekly in B&B but there are often none.

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Transformation

Executive Head - Richard Payne

The Council Team planning ahead to generate our future

Milestones	End Date	Status	Note
1. To implement a new Performance Management System	31-Dec-14	✓	A performance management timetable has been produced which more closely aligns the annual financial planning, appraisal process and timely reporting of performance information. The annual plan was approved in March 2015 and aligns itself closely with the Medium Term Strategy. New appraisal forms have been introduced and a competency framework is being trialled in 2015/16.
2. To manage the four community grant schemes for the capital, revenue, community safety and Armed Forces community covenant funds	31-Mar-15	✓	All grant schemes have been promoted and were delivered on time through 2014/15
3. To deliver two community consultation events in the Borough	31-Mar-15	✓	The first 'Spotlight on Public Services' event was held in Windlesham in November 2014 and the second in Bisley in March 2015. Both events were very well received with outputs to be reported and monitored through the Surrey Heath Partnership.
4. To ensure no more than 30% of Building Control capacity is used for non-fee earning activity to reduce cost of providing non-fee related work	31-Mar-15		
5. To deliver the ICT Project Plan	31-Mar-15	✓	The 2014/15 ICT project plan has been completed as agreed at the outset of 2014.
6. To undertake a review of the ICT Helpdesk	31-Mar-15	Not Started	
7. To commence negotiations with tenants for the renewal of all expired leisure leases	31-Mar-15		
8. To confirm funding for the Camberley taxi marshals scheme		✓	A new system of funding has been agreed whereby marshals are only used for peak evenings such as New Years Eve.
9. To gain approval of a new Economic Development Strategy		✓	The Economic Development Strategy was approved by the Executive in November 2014. The associated action plans are now being implemented.

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Indicators	Q1/14/15	Q2/14/15	Q3/14/15	Q4/14/15	Target
Generate additional income from effective management of the Council's assets	10,000	10,000	8,000	11,000	6,250
Maintain the market share of Building Control	81%	80%	76%	76%*	80%
Maintain the level of Business Rate income from the top 30 business rate payers, excluding Government increases	100%	100%	100%	100%	100%
Reply to all FOI requests within the legally defined timescale	88.5%	96.0%	88.5%	99.0%	95.0%
Maintain the cost of ICT Licences at no more than inflationary increases	-7.70%	26.70%**	0%	0%	2.80%

Explanations

*Caused by increased competition and recruitment difficulties


**1. We have been invoiced for the support for Civica Financials but are still paying for Oracle Financials this year so have been hit twice - £17000

2. We have 3 new modules for the IWorld revs and bens system - Creditors, Debtors and E-Billing - £3,600

3. We have also had some suppliers increase by more than 2.8%. We have challenged the increase and negotiated on some renewals.

Legend for status colours and abbreviation used in this report:

 - On Track

 - Completed

 - At Risk

 - Target Not Met

SCC – Surrey County Council

CMT – Corporate Management Team

CCG – Clinical Commissioning Group

SANG - Suitable Alternative Natural Green Spaces

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